

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Administration Division provides for the costs of local school district administration. These include the costs of superintendents, deputy superintendents, principals and assistant principals.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1221							
General	0.00	0	0	0	0	75,195,300	75,195,300
Federal	0.00	0	0	0	0	1,650,200	1,650,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,845,500</b>	<b>76,845,500</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	0	0	0	75,195,300	75,195,300
Federal	0.00	0	0	0	0	1,650,200	1,650,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,845,500</b>	<b>76,845,500</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	0	0	0	75,195,300	75,195,300
Federal	0.00	0	0	0	0	1,650,200	1,650,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,845,500</b>	<b>76,845,500</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer Unemployment Insurance funding from the Teachers Program to the program where the funds are expended.							
General	0.00	0	0	0	0	2,400	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>
<b>FY 2007 Base</b>							
General	0.00	0	0	0	0	75,197,700	75,197,700
Federal	0.00	0	0	0	0	1,650,200	1,650,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,847,900</b>	<b>76,847,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: Please refer to DU 12.01 for the Governor's recommendation related to salary increases for public school employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: Provide for an increase in federal funds.							
Federal	0.00	0	0	0	0	100,000	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
10.72 Nondiscretionary Adjustments: The number of mid-term support units is expected to increase from 13,200 to 13,500. The impact on salaries will be \$1,430,400 and state paid benefits will be \$258,000.							
General	0.00	0	0	0	0	1,688,400	1,688,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,688,400</b>	<b>1,688,400</b>

Public School Support  
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 Nondiscretionary Adjustments: Not recommended. Provide for an increase in the experience and education index from 1.85394 to 1.86179.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	0	76,886,100	76,886,100
Federal	0.00	0	0	0	0	1,750,200	1,750,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,636,300</b>	<b>78,636,300</b>
<b>Program Enhancements</b>							
12.01 Base Salary Increase: Provide for a base salary increase from \$33,760 to \$34,604 (salaries \$1,617,400, benefits \$291,800).							
General	0.00	0	0	0	0	1,909,200	1,909,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,909,200</b>	<b>1,909,200</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	0	78,795,300	78,795,300
Federal	0.00	0	0	0	0	1,750,200	1,750,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,545,500</b>	<b>80,545,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Division of Teachers provides for the cost of instructional services in Idaho's school districts and charter schools.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1222							
General	17,660.57	0	0	0	0	645,725,200	645,725,200
Federal	49.26	0	0	0	0	54,253,400	54,253,400
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>699,978,600</b>	<b>699,978,600</b>
<b>FY 2006 Total Appropriation</b>							
General	17,660.57	0	0	0	0	645,725,200	645,725,200
Federal	49.26	0	0	0	0	54,253,400	54,253,400
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>699,978,600</b>	<b>699,978,600</b>
<b>FY 2006 Estimated Expenditures</b>							
General	17,660.57	0	0	0	0	645,725,200	645,725,200
Federal	49.26	0	0	0	0	54,253,400	54,253,400
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>699,978,600</b>	<b>699,978,600</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer Unemployment Insurance appropriation between programs.							
General	0.00	0	0	0	0	(2,000)	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>(2,000)</b>
<b>FY 2007 Base</b>							
General	17,660.57	0	0	0	0	645,723,200	645,723,200
Federal	49.26	0	0	0	0	54,253,400	54,253,400
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>699,976,600</b>	<b>699,976,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: Please refer to DU 12.01 for the Governor's recommendation related to salary increases for public school employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: Provide spending authority for anticipated increase in federal funds.							
Federal	0.00	0	0	0	0	3,288,100	3,288,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,288,100</b>	<b>3,288,100</b>
10.72 Nondiscretionary Adjustments: Provide for a mid-term support unit increase from 13,200 to 13,500 (salaries \$12,343,200, benefits \$2,226,700).							
General	0.00	0	0	0	0	14,569,900	14,569,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,569,900</b>	<b>14,569,900</b>

Public School Support  
Teachers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments: Not recommended. Provide for an increase in the experience and education index from 1.58985 to 1.59045.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments: Provide for increases in the early retirement incentive program.							
General	0.00	0	0	0	0	150,000	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
10.75 Nondiscretionary Adjustments: Teachers qualifying under the National Board for Professional Teaching Standards (NBPTS) Certification program are provided a stipend annually for five years. Teachers that qualified at the beginning of the program have now exceeded the five year time limitation.							
General	0.00	0	0	0	0	(383,200)	(383,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(383,200)</b>	<b>(383,200)</b>
<b>FY 2007 Total Maintenance</b>							
General	17,660.57	0	0	0	0	660,059,900	660,059,900
Federal	49.26	0	0	0	0	57,541,500	57,541,500
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,601,400</b>	<b>717,601,400</b>
<b>Program Enhancements</b>							
12.01 Base Salary Increase: Provide for a base salary increase and an increase in the minimum salary for teachers to \$30,000 (salaries \$18,926,000, benefits \$3,407,700).							
General	0.00	0	0	0	0	22,333,700	22,333,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,333,700</b>	<b>22,333,700</b>
12.02 Governor's Initiative - Physical Education: The Governor recommends funding of 30 additional minutes of physical education in elementary schools starting in FY 2007. Funding is \$1,250,000 in ongoing General Funds and \$600,000 in one-time Economic Recovery Reserve Funds.							
General	0.00	0	0	0	0	1,250,000	1,250,000
Dedicated	0.00	0	0	0	0	600,000	600,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>	<b>1,850,000</b>
12.03 High School Reform: Provide training to 7th and 8th grade teachers on pre-algebra concepts. This training will be conducted at the direction of the State Department of Education and will include both intensive summer training sessions as well as in-service training for math educators.							
General	0.00	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	17,660.57	0	0	0	0	684,143,600	684,143,600
Dedicated	0.00	0	0	0	0	600,000	600,000
Federal	49.26	0	0	0	0	57,541,500	57,541,500
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742,285,100</b>	<b>742,285,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Operations Division provides for all costs of non-certified staff working in local school districts as well as costs for materials and supplies and transportation necessary to allow the local school district to educate Idaho's children.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1223 and SB 1230.							
General	0.00	0	0	0	0	250,479,500	250,479,500
Dedicated	0.00	0	0	0	0	27,082,800	27,082,800
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>664,487,900</b>	<b>664,487,900</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to public school employees per HB 395 are reflected here.							
General	0.00	0	0	0	0	8,234,700	8,234,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,234,700</b>	<b>8,234,700</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	0	0	0	258,714,200	258,714,200
Dedicated	0.00	0	0	0	0	27,082,800	27,082,800
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,722,600</b>	<b>672,722,600</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	0	0	0	258,714,200	258,714,200
Dedicated	0.00	0	0	0	0	27,082,800	27,082,800
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,722,600</b>	<b>672,722,600</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer Unemployment Insurance costs to the program in which they will be expended.							
General	0.00	0	0	0	0	(400)	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	<b>(400)</b>
8.41 Removal of One-Time Expenditures: Remove one-time salary increase as provide in HB 395.							
General	0.00	0	0	0	0	(8,234,700)	(8,234,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,234,700)</b>	<b>(8,234,700)</b>
<b>FY 2007 Base</b>							
General	0.00	0	0	0	0	250,479,100	250,479,100
Dedicated	0.00	0	0	0	0	27,082,800	27,082,800
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>664,487,500</b>	<b>664,487,500</b>

Public School Support  
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	0	0	0	1,149,900	1,149,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,900</b>	<b>1,149,900</b>
10.61 Salary Multiplier: Please refer to DU 12.01 for the Governor's recommendation related to salary increases for public school employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: The General Fund contribution to discretionary funding is recommended to decrease which will be offset by an increase in local maintenance and operations taxes, netting a 5% increase in the amount per support unit. Other increases include Endowment Funds, federal funds, and Federal Forest Funds.							
General	0.00	0	0	0	0	(1,953,100)	(1,953,100)
Dedicated	0.00	0	0	0	0	1,561,100	1,561,100
Federal	0.00	0	0	0	0	438,600	438,600
Other	0.00	0	0	0	0	61,700,000	61,700,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,746,600</b>	<b>61,746,600</b>
10.72 Nondiscretionary Adjustments: Mid-term support units are expected to increase from 13,200 to 13,500 (salaries \$2,125,000, benefits \$383,400).							
General	0.00	0	0	0	0	2,508,400	2,508,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,508,400</b>	<b>2,508,400</b>
10.74 Nondiscretionary Adjustments: Provide for an increase in transportation for home-based virtual charter schools. 1,000 average daily attendance at \$561 (85% of average cost per rider).							
General	0.00	0	0	0	0	561,000	561,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,000</b>	<b>561,000</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	0	252,745,300	252,745,300
Dedicated	0.00	0	0	0	0	28,643,900	28,643,900
Federal	0.00	0	0	0	0	12,064,200	12,064,200
Other	5,886.85	0	0	0	0	437,000,000	437,000,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,453,400</b>	<b>730,453,400</b>
<b>Program Enhancements</b>							
12.01 Base Salary Increase: Provide for a base salary increase for classified staff from \$18,648 to \$19,114 (salaries \$2,335,800, benefits \$421,300).							
General	0.00	0	0	0	0	2,757,100	2,757,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,757,100</b>	<b>2,757,100</b>

Public School Support  
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	0	255,502,400	255,502,400
Dedicated	0.00	0	0	0	0	28,643,900	28,643,900
Federal	0.00	0	0	0	0	12,064,200	12,064,200
Other	5,886.85	0	0	0	0	437,000,000	437,000,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733,210,500</b>	<b>733,210,500</b>

Public School Support  
Children's Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Children's Program Division provides funding for specialized programs needed to provide a quality educational experience to a divergent population. Programs include Limited English Proficiency and Gifted and Talented student education.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1224							
General	0.00	0	0	0	0	15,710,000	15,710,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,955,600</b>	<b>123,955,600</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	0	0	0	15,710,000	15,710,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,955,600</b>	<b>123,955,600</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	0	0	0	15,710,000	15,710,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,955,600</b>	<b>123,955,600</b>
<b>FY 2007 Base</b>							
General	0.00	0	0	0	0	15,710,000	15,710,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,955,600</b>	<b>123,955,600</b>
<b>Program Maintenance</b>							
10.71 Nondiscretionary Adjustments: Provide for an increase Federal Funds.							
Federal	0.00	0	0	0	0	6,275,500	6,275,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,275,500</b>	<b>6,275,500</b>
10.74 Nondiscretionary Adjustments: Provide for an increase for the Booth Memorial Home.							
General	0.00	0	0	0	0	35,000	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
10.75 Nondiscretionary Adjustments: Additional funds available from the tax on lottery winnings will be used for safe and drug-free schools program costs.							
Dedicated	0.00	0	0	0	0	1,600,000	1,600,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
10.76 Nondiscretionary Adjustments: Provide for an increase in limited English proficient (LEP) students from 22,000 to 23,000 students. No increase in the amount per student (\$230) is provided.							
General	0.00	0	0	0	0	230,000	230,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	0	15,975,000	15,975,000
Dedicated	0.00	0	0	0	0	6,300,000	6,300,000
Federal	0.00	0	0	0	0	109,821,100	109,821,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,096,100</b>	<b>132,096,100</b>
<b>Program Enhancements</b>							
12.01 Idaho Digital Learning Academy: Provide resources to the Idaho Digital Learning Academy to provide Advanced Placement courses. Such courses should meet the district requirement for providing advanced learning opportunities to high school students.							
General	0.00	0	0	0	0	450,000	450,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
12.02 Advanced Learning Opportunities: Provide additional resources to school districts and charter schools to extend to high school students opportunities for advanced learning. Such opportunities can include, but are not limited to, Advanced Placement courses, dual college enrollment, International Baccalaureate, or Idaho Digital Learning Academy tuition for Advanced Placement courses.							
General	0.00	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	0	16,925,000	16,925,000
Dedicated	0.00	0	0	0	0	6,300,000	6,300,000
Federal	0.00	0	0	0	0	109,821,100	109,821,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,046,100</b>	<b>133,046,100</b>

Public School Support  
Facilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Facilities Division provides for the distribution of lottery proceeds and the cost of the bond levy equalization programs, both of which assist local school districts with facility needs.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1225							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	13,450,000	13,450,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,450,000</b>	<b>13,450,000</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	13,450,000	13,450,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,450,000</b>	<b>13,450,000</b>
<b>Expenditure Adjustments</b>							
6.91 Other Adjustments: FY 2005 bond levy equalization support program payments were less than estimated.							
Dedicated	0.00	0	0	0	0	(822,900)	(822,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(822,900)</b>	<b>(822,900)</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	12,627,100	12,627,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,627,100</b>	<b>12,627,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove one-time school facilities funding.							
Dedicated	0.00	0	0	0	0	(2,200,000)	(2,200,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200,000)</b>	<b>(2,200,000)</b>
<b>FY 2007 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	10,427,100	10,427,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,427,100</b>	<b>10,427,100</b>
<b>Program Maintenance</b>							
10.74 Nondiscretionary Adjustments: Provide for an increase in the Bond Levy Equalization Support Program.							
Dedicated	0.00	0	0	0	0	1,595,400	1,595,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,595,400</b>	<b>1,595,400</b>
10.75 Nondiscretionary Adjustments: Provide for school facilities funding from lottery proceeds.							
Dedicated	0.00	0	0	0	0	4,050,400	4,050,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050,400</b>	<b>4,050,400</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	16,072,900	16,072,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,072,900</b>	<b>16,072,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Fund Shift: Not recommended. Replace dedicated funds with General Funds to pay for the Bond Levy Equalization Support Program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	16,072,900	16,072,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,072,900</b>	<b>16,072,900</b>